

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Force Structure Summary:

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	16,406	15,574	15,420	15,420	16,946

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	15,574	15,420
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-33	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-121	0
Subtotal Appropriation Amount	15,420	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	15,420	0
Reprogrammings	0	0
Price Change	0	206
Functional Transfers	0	0
Program Changes	0	1,320
Less Emergency Supplemental	0	0
Normalized Current Estimate	15,420	0
Current Estimate	0	16,946

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		15,574
2. Congressional Adjustment (Undistributed).		-33
a) Unobligated Balances.	-33	
3. Congressional Adjustment (General Provision).		-121
a) Sec. 8094: Management Improvements.	-47	
b) Sec. 8126: Economic Assumptions.	-74	
4. FY 2004 Appropriated Amount.		15,420
5. Baseline Funding (subtotal).		15,420
6. Revised FY 2004 Current Estimate.		15,420
7. Normalized Current Estimate for FY 2004.		15,420
8. FY 2005 Price Change.		206
9. Program Growth in FY 2005.		1,320
a) Increase for Expeditionary Strike Group/Carrier Strike Group pre-deployment training to support upgraded electronic hardware and new software.	1,320	
10. FY 2005 Budget Request.		16,946

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,327	1,433	1,426
Anti-ship Missile Decoys (\$000)	2,694	1,864	1,842
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,527	1,348	1,379
Ship Information Warfare Exploitation (\$000)	9,567	10,609	12,127

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Active Military				
Officers	0	0	0	0
Enlisted	14	4	-2	2
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	14	4	-2	2
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Active Military				
Officers	0	0	0	0
Enlisted	12	9	-6	3
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	12	9	-6	3

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	205	6	-45	166	4	2	172
TOTAL 01 Civilian Personnel Compensation	205	6	-45	166	4	2	172
03 Travel							
0308 Travel of Persons	112	1	-6	107	1	-1	107
TOTAL 03 Travel	112	1	-6	107	1	-1	107
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5,820	52	-1,780	4,092	45	-39	4,098
0614 Spawar Systems Center	5,103	92	163	5,358	75	655	6,088
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,923	144	-1,617	9,450	120	616	10,186
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	25	0	-25	0	0	0	0
0922 Equip Maintenance by Contract	2,910	38	854	3,802	53	635	4,490
0932 Mgt & Prof Support Services	179	2	-1	180	3	-3	180
0934 Engineering & Tech Svcs	413	5	-168	250	4	-4	250
0987 Other Intragovernmental Purchases	129	2	-15	116	2	-6	112
0989 Other Contracts	1,510	20	-181	1,349	19	81	1,449
TOTAL 09 OTHER PURCHASES	5,166	67	464	5,697	81	703	6,481
Total 1C2C Electronic Warfare	16,406	218	-1,204	15,420	206	1,320	16,946